

Agency 370

Eastern Washington University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,143.4	83,277	77,155	160,432
Total Maintenance Level	1,144.4	90,457	77,770	168,227
Difference	1.0	7,180	615	7,795
Percent Change from Current Biennium	0.1%	8.6%	0.8%	4.9%
Performance Changes				
Maintenance and Operations		(1,726)		(1,726)
Super Coalition Health Benefits		887	87	974
Classification Revisions		15	9	24
Nonrepresented Employees Cost of Living Adjustment		2,773	663	3,436
Nonrepresented Employees Health Benefit Change		773	177	950
Pension Method Change		(697)	(87)	(784)
Nonrepresented Salary Survey Implementation		273		273
General Inflation		(17)	(499)	(516)
Collective Bargaining Unit #1		817	88	905
Collective Bargaining Unit #2		161	14	175
General Enrollment	20.0	5,788		5,788
Subtotal	20.0	9,047	452	9,499
Total Proposed Budget	1,164.4	99,504	78,222	177,726
Difference	21.0	16,227	1,067	17,294
Percent Change from Current Biennium	1.8%	19.5%	1.4%	10.8%
Total Proposed Budget by Activity				
Instruction	961.5	92,269	56,610	148,879
Research	183.3	536	18,242	18,778
Public Service	2.0	200	382	582
Administrative Overhead	17.7	1,541	2,023	3,564
Compensation Cost Adjustment		4,958	965	5,923
Total Proposed Budget	1,164.4	99,504	78,222	177,726

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Maintenance and Operations**

Consistent with the 2003-05 Biennial Budget, a portion of Eastern Washington University's maintenance and operations budget is moved from the general fund to the Education Construction Account.

Collective Bargaining Unit #1

Funding is provided for the collective bargaining agreement with the Washington Federation of State Employees Bargaining Unit #1. The agreement covers all non-supervisory classified persons employed at Eastern Washington University.

HIGHER EDUCATION

Collective Bargaining Unit #2

Funding is provided for the collective bargaining agreement with the Washington Federation of State Employees Bargaining Unit #2. The agreement covers all supervisory classified persons employed at Eastern Washington University.

General Enrollment

This investment in state-supported general enrollment increases is crucial for responding to the demographic pressure on the higher education system and maintaining access to the state's higher education institutions. Funding is provided to expand state-supported general enrollment slots by 684 student full-time equivalents, 319 in Fiscal Year 2006 and 365 in Fiscal Year 2007.

ACTIVITY DESCRIPTIONS

Instruction

Eastern Washington University provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the University.

Research

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included in this activity.

Public Service

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

Administrative Overhead

Eastern Washington University's administrative overhead includes administrative policy-making and management-control activities. Strategic planning and mission-critical guidance for the University are important components of this activity.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.